

FISCAL NOTE

Bill #: HB0266

Title: Revise law on telecommunication services for disabled

Primary Sponsor: Jacobson, H

Status: As Introduced

Sponsor signature	Date	Chuck Swysgood, Budget Director	Date
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Fiscal Summary

	FY 2004 Difference	FY 2005 Difference
Expenditures:		
General Fund	\$56,995	\$56,995
State Special Revenue	(\$91,922)	(\$91,818)
Revenue:		
General Fund	\$0	\$0
Net Impact on General Fund Balance:	(\$56,995)	(\$56,995)

- | | |
|--|--|
| <input type="checkbox"/> Significant Local Gov. Impact | <input type="checkbox"/> Technical Concerns |
| <input checked="" type="checkbox"/> Included in the Executive Budget | <input type="checkbox"/> Significant Long-Term Impacts |
| <input type="checkbox"/> Dedicated Revenue Form Attached | <input checked="" type="checkbox"/> Needs to be included in HB 2 |

Fiscal Analysis

ASSUMPTIONS:

Montana School for the Deaf and Blind (MSDB)

1. House Bill 266, if passed, removes \$56,995 in state special revenue each year of the 2005 biennium from the Montana School for the Deaf and Blind.
2. These funds were included in the Executive Budget in Decision Package 7001 as reduction of general fund and an increase in state special revenue funds.
3. The MSDB will need general fund to replace the loss of this state special revenue.

Department of Public Health and Human Services (DPHHS)

4. This bill eliminates the sliding fee scale; therefore the department will not need the additional 1.00 FTE that was requested in the Executive Budget in the Director's Office (Program 04) Decision Package 30.

Fiscal Note Request HB0266, As Introduced
(continued)

FISCAL IMPACT: (Needs to be included in HB2)

Montana School for the Deaf and Blind

	<u>FY 2004</u> <u>Difference</u>	<u>FY 2005</u> <u>Difference</u>
<u>Expenditures:</u>		
Personal Services	<u>\$0</u>	<u>\$0</u>
<u>Funding of Expenditures:</u>		
General Fund (01)	\$56,998	\$56,995
State Special Revenue (02)	<u>(56,998)</u>	<u>(56,995)</u>
TOTAL	<u>\$0</u>	<u>\$0</u>
<u>Revenues:</u>		
General Fund (01)	(\$56,995)	(\$56,995)
State Special Revenue (02)	56,995	56,995
<u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u>		
General Fund (01)	(\$56,995)	(\$56,995)
State Special Revenue (02)	56,995	56,995
(See decision package 7001)		

FISCAL IMPACT: (Included in HB2)

Department of Public Health and Human Services

	<u>FY 2004</u> <u>Difference</u>	<u>FY 2005</u> <u>Difference</u>
FTE	(1.00)	(1.00)
<u>Expenditures:</u>		
Personal Services	<u>\$(34,927)</u>	<u>\$(34,823)</u>
<u>Funding of Expenditures:</u>		
State Special Revenue (02)	<u>\$(34,927)</u>	<u>\$(34,823)</u>
<u>Revenues:</u>		
State Special Revenue (02)	<u>\$34,927</u>	<u>\$34,823</u>
<u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u>		
State Special Revenue (02)	<u>\$34,927</u>	<u>\$34,823</u>
(See decision package 30)		